

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of the Director	2,545,100	2,217,100	2,494,200	2,494,200	2,618,300	2,607,000
Division of Information Technology	3,904,500	3,458,300	4,017,800	4,017,800	4,476,500	4,030,700
Division of Public Works	13,126,300	11,291,000	9,075,700	9,075,700	9,059,700	9,637,100
Purchasing	3,304,900	2,687,400	3,425,400	3,425,400	3,363,000	3,339,800
Office of Insurance Management	1,290,800	1,109,200	1,346,200	1,346,200	1,357,900	1,351,900
Capitol Commission	31,253,500	2,456,300	100,100	28,897,300	2,136,900	2,135,800
Bond Payments	0	0	11,087,600	11,087,600	15,973,400	15,973,400
<b>Total</b>	<b>55,425,100</b>	<b>23,219,300</b>	<b>31,547,000</b>	<b>60,344,200</b>	<b>38,985,700</b>	<b>39,075,700</b>
<b>By Fund Source</b>						
General	2,998,700	2,699,800	8,814,700	8,814,700	9,338,100	8,884,000
Dedicated	40,720,000	10,309,600	9,750,900	38,548,100	16,620,900	16,612,400
Federal	0	13,000	0	0	0	0
Other	11,706,400	10,196,900	12,981,400	12,981,400	13,026,700	13,579,300
<b>Total</b>	<b>55,425,100</b>	<b>23,219,300</b>	<b>31,547,000</b>	<b>60,344,200</b>	<b>38,985,700</b>	<b>39,075,700</b>
<b>By Object</b>						
Personnel Costs	9,123,300	8,229,400	9,185,600	9,204,500	9,458,300	9,536,400
Operating Expenditures	11,520,000	9,512,400	15,344,000	15,908,900	18,449,200	18,670,300
Capital Outlay	34,781,800	5,361,600	7,017,400	35,230,800	11,078,200	10,869,000
Trustee/Benefit Payments	0	115,900	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>55,425,100</b>	<b>23,219,300</b>	<b>31,547,000</b>	<b>60,344,200</b>	<b>38,985,700</b>	<b>39,075,700</b>
<b>FTP Positions</b>	<b>173.60</b>	<b>173.60</b>	<b>173.60</b>	<b>173.60</b>	<b>173.60</b>	<b>173.60</b>

# Administration, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>173.60</b>	<b>8,814,700</b>	<b>31,547,000</b>	<b>173.60</b>	<b>8,814,700</b>	<b>31,547,000</b>
4.10 Reappropriation	0.00	0	28,797,200	0.00	0	28,797,200
<b>5.00 FY 2004 Total Appropriation</b>	<b>173.60</b>	<b>8,814,700</b>	<b>60,344,200</b>	<b>173.60</b>	<b>8,814,700</b>	<b>60,344,200</b>
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>173.60</b>	<b>8,814,700</b>	<b>60,344,200</b>	<b>173.60</b>	<b>8,814,700</b>	<b>60,344,200</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(29,289,400)	0.00	0	(29,289,400)
<b>9.00 FY 2005 Base</b>	<b>173.60</b>	<b>8,814,700</b>	<b>31,054,800</b>	<b>173.60</b>	<b>8,814,700</b>	<b>31,054,800</b>
10.10 Personnel Costs Rollups	0.00	35,300	197,000	0.00	35,300	197,000
10.20 Inflationary Adjustments	0.00	13,800	183,700	0.00	0	0
10.30 Replacement Items	0.00	177,200	393,200	0.00	0	216,000
10.40 Nonstandard Adjustments	0.00	6,300	4,787,200	0.00	6,300	4,787,200
10.60 Change In Employee Compensation	0.00	13,600	75,700	0.00	27,700	153,800
<b>11.00 FY 2005 Total Maintenance</b>	<b>173.60</b>	<b>9,060,900</b>	<b>36,691,600</b>	<b>173.60</b>	<b>8,884,000</b>	<b>36,408,800</b>
<b>Division of Information Technology</b>						
12.01 WAN Reliability	0.00	99,300	99,300	0.00	0	0
12.02 WAN Security	0.00	158,800	158,800	0.00	0	0
12.03 WAN Core Operations	0.00	19,100	19,100	0.00	0	0
<b>Division of Public Works</b>						
12.04 Ada County Courthouse Maintenance	0.00	0	10,000	0.00	0	10,000
12.05 Borah Federal Post Office Building	0.00	0	0	0.00	0	650,000
<b>Capitol Commission</b>						
12.01 Capitol Rotunda Skylight Replacement	0.00	0	988,900	0.00	0	988,900
12.02 Capitol Building Exterior Stone Repairs	0.00	0	1,018,000	0.00	0	1,018,000
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>173.60</b>	<b>9,338,100</b>	<b>38,985,700</b>	<b>173.60</b>	<b>8,884,000</b>	<b>39,075,700</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>523,400</b>	<b>7,930,900</b>	<b>0.00</b>	<b>69,300</b>	<b>8,020,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>5.94%</b>	<b>25.54%</b>	<b>0.00%</b>	<b>0.79%</b>	<b>25.83%</b>